

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Violent Crimes Compensation Board RDU/Component Budget Summary

RDU/Component: Violent Crimes Compensation Board*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Mitigate the impact of violent crime on Alaskans and visitors to Alaska who are innocent crime victims, their families, and others who, through a relationship to an innocent crime victim, incur a loss.

Core Services

(1) Pay out-of-pocket medical, mental health, funeral, transportation, documented lost wages, loss of support for minor dependents of homicide victims, and certain other actual and reasonable losses incurred as a direct result of a violent crime and;

(2) Assist eligible claimants in the restoration of their emotional, physical, and financial stability.

The Board provides direct service and help to Alaskans who are victims of violent crime both in Alaska and in locations without crime victim compensation programs, persons who are victims of violent crimes occurring in Alaska, families of violent crime victims, and others who incur a verifiable loss as a direct result of a violent crime. Each claim is evaluated based on statutory eligibility requirements.

The Board conducts hearings to ensure the rights of crime victims eligible under AS 18.67 are upheld and provides training related to the crime victim compensation program and Alaska's criminal justice system statewide.

End Results	Strategies to Achieve Results
A: The cost of medical services for eligible victims is reduced. <u>Target #1:</u> Reduce medical service costs in excess of \$5,000.00 by 15%. <u>Measure #1:</u> Percentage increase in number of medical bills paid at 85%.	A1: Negotiate agreements with medical service providers to accept Board payment as payment in full. <u>Target #1:</u> Negotiate settlements on 100% of all medical bills in excess of \$5,000.00. <u>Measure #1:</u> Percentage increase in number of settlements.
End Results	Strategies to Achieve Results
B: The harmful impact of violent crime on Alaskans and visitors to Alaska are reduced. <u>Target #1:</u> Identify entities for each Alaskan community to serve as coordinators between crime victims and the Violent Crimes Compensation Board (VCCB). <u>Measure #1:</u> Percentage increase of Alaskan communities with coordinators.	B1: Instruct different types of groups regarding the VCCB, effective crisis intervention, and effective networking. <u>Target #1:</u> Instruct 12 different types of groups regarding the VCCB, effective crisis intervention, and effective networking. <u>Measure #1:</u> Percentage increase in number of groups instructed.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,659,000

Personnel:

Full time	3
Part time	1
Total	4

Performance Measure Detail

A: Result - The cost of medical services for eligible victims is reduced.

Target #1: Reduce medical service costs in excess of \$5,000.00 by 15%.**Measure #1:** Percentage increase in number of medical bills paid at 85%.

% increase in number of medical bills paid at 85%.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2005	100%	100%	100%	100%

Analysis of results and challenges: .

07/01/04-09/30/04: 100%, 5 out of 5 medical bills received over \$5,000 were paid at 85%.

10/01/04-12/31/04: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

01/01/05-03/31/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

04/01/05-06/30/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

A1: Strategy - Negotiate agreements with medical service providers to accept Board payment as payment in full.

Target #1: Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.**Measure #1:** Percentage increase in number of settlements.

% increase in number of settlements.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2005	100.0%	100.0%	100.0%	100.0%

Analysis of results and challenges: .

07/01/04-09/30/04: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

10/01/04-12/31/04: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

01/01/05-03/31/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

04/01/05-06/30/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

B: Result - The harmful impact of violent crime on Alaskans and visitors to Alaska are reduced.

Target #1: Identify entities for each Alaskan community to serve as coordinators between crime victims and the Violent Crimes Compensation Board (VCCB).

Measure #1: Percentage increase of Alaskan communities with coordinators.

% increase of Alaskan communities with coordinators.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2005	*	50.0%	95.0%	25.0%

* Data not available during this time frame.

Analysis of results and challenges: .

07/01/04-09/30/04: New measure, data is available starting in January 2005.

10/01/04-12/31/04: 50%, 12 out of 21 statewide programs have identified coordinators.

01/01/05-03/31/05: 95%, 21 out of 22 statewide programs have identified coordinators.

04/01/05-06/30/05: 25%, 6 out of 24 statewide programs have identified coordinators (we continue to identify new programs and previously identified programs have had staff turn-over and fail to advise us).

B1: Strategy - Instruct different types of groups regarding the VCCB, effective crisis intervention, and effective networking.

Target #1: Instruct 12 different types of groups regarding the VCCB, effective crisis intervention, and effective networking.

Measure #1: Percentage increase in number of groups instructed.

% increase in number of groups instructed.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2005	25.0%	33.0%	50.0%	100.0%

Analysis of results and challenges: .

07/01/04-09/30/04: 25%, 3 out of 12 groups were instructed.

10/01/04-12/31/04: 33%, 4 out of 12 groups were instructed.

01/01/05-03/31/05: 50%, 6 out of 12 groups were instructed.

04/01/05-06/30/05: 100%, 12 out of 12 groups were instructed.

Key Component Challenges

EFFECTIVE RESTORATIVE JUSTICE

Effectively serving innocent victims of violent crime across Alaska is extremely challenging. The Violent Crimes Compensation Board (VCCB or Board) has recently adopted the motto: "Equal Justice for all Alaskans." This motto underscores the Board's commitment to ensuring crime victims and their families in even the tiniest of isolated villages are served equally as well as those in our metropolitan areas. The Board must balance the needs of victims and their families against the financial constraints of a limited budget.

The number of new claims received annually has increases each year. This is a direct result of outreach and education concerning victims rights and the crime victim compensation program. The component has limited staff. Therefore, the program coordinates with multiple agencies and persons statewide to ensure all persons eligible for crime victim compensation under the law are made aware of the program. In addition, the Board has been called upon to represent the needs of Alaska's crime victims, beyond the financial arena, to a wide variety of audiences.

In FY2007, the Board will promote the establishment of tribal victim assistance programs at the local level and the coordination of efforts with the Department of Public Safety. The Board will continue to participate in the Committee for Citizens Recovery After an Act of Mass Violence and coordinate recovery effort planning with state, federal, and non-profit agencies.

The Board will continue to promote the implementation of the Crime Victim Compensation Fund (The Fund); identify additional potential funding sources; and develop the Victim Resotration Program. Potential funding sources identified include fines imposed as a result of felony and misdemeanor convictions; judgments imposed on offenders; restitution from offenders; recovery through subrogation; and acting as a pass through agent for the payment of forensic sexual assault exams. Upon implementation of The Fund, these additional sources could fund services for victims.

STRETCHING LIMITED RESOURCES

In FY2007, the VCCB will continue to ensure victims receive necessary medical services at a reasonable cost. The Board will continue to strive to assure that prior to the Board's payment for services, any and all other available sources of payment are sought. The Board will continue to negotiate with service providers, particularly medical service providers, to accept Board awards as "Payment in Full".

The VCCB will continue its policy of limiting mental health treatment payments to \$100.00 or less per session. The Board will continue to seek the support of mental health treatment providers statewide to help mitigate any negative effects this level of funding may have.

The Board will continue to seek best methods for ensuring crime victims, especially minor children, benefit from awards made, particularly in lost support awards. The Board will continue to determine the best method for making loss of support awards on a case-by-case basis focusing on the best interest of child victims.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

CLAIMS PROCESSING

An important measure of a compensation program's performance is the speed with which it processes a victim's application for benefits. This must be accomplished while ensuring complete confidentiality is upheld and claim processing does not interfere with criminal investigation and/or prosecution.

The Violent Crines Compensation Board (VCCB) relies heavily on the cooperation of a wide variety of agencies across the State. VCCB maintains a close working relationship with the Alaska State Troopers, local and municipal law enforcement agencies, district and municipal attorneys, the Attorney General's office and others. The Board continued to exceed processing goals established by the National Association of Crime Victim Compensation Boards and the Department of Justice for exceptional crime victim compensation programs.

FINANCIAL ASSISTANCE

During 2005, the Board has had four claim adjudication meetings. Between these meetings, the Board has met through teleconference to make determinations on requests for emergency assistance. The Board will meet two more times during 2005. As of October 15, 2005, the Board has paid out the following losses, shown by service type and type of crime, to or on behalf of eligible crime victims:

Service:		Victim of:	
Medical Services	\$374,154.79	Assault*	\$294,050.29
Mental Health Treatment	\$ 76,851.79	(*Some DV included above)	
Lost wages and Support	\$304,827.20	Domestic Violence	\$258,150.56
Funeral Expenses	\$ 21,695.00	Homicide	\$ 72,644.01

Forensic Sexual Assault Exams	\$ 2,667.69	Sexual Assault	\$ 63,693.77
Relocation Costs	\$152,990.06	Sexual Abuse of Minor	\$103,917.75
Transportation and Lodging	\$ 20,637.28	DWI/DUI	\$139,785.82
Other Actual and Reasonable	<u>\$ 4,749.38</u>	Other	<u>\$ 26,330.97</u>
Total to Date 2005	\$958,573.19		\$958,573.17

Claims Received

As of November 2005, the Board has received 505 new requests for compensation and hundreds of requests for compensation of previously awarded claims. The Board has received claims from all Alaskan urban areas and from a multitude of remote locations around the State. The Board also considered and awarded claims from visitors to Alaska who were victims of crime while in Alaska and Alaskans who were victimized in locations outside of the United States with no crime victim compensation programs.

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)

Violent Crimes Compensation Board (2 AAC 80.10-110)

Contact Information

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Violent Crimes Compensation Board Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	178.6	218.9	231.4
72000 Travel	13.4	23.5	23.5
73000 Services	66.4	63.1	64.5
74000 Commodities	16.9	5.9	5.9
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	1,232.7	1,330.7	1,330.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,508.0	1,645.1	1,659.0
Funding Sources:			
1002 Federal Receipts	409.2	409.6	409.9
1004 General Fund Receipts	228.2	507.2	466.7
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	870.6	728.3	782.4
Funding Totals	1,508.0	1,645.1	1,659.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	870.6	728.3	782.4
Unrestricted Total		870.6	728.3	782.4
Restricted Revenues				
Federal Receipts	51010	409.2	409.6	409.9
Unrestricted Fund	68515	228.2	507.2	466.7
Restricted Total		637.4	916.8	876.6
Total Estimated Revenues		1,508.0	1,645.1	1,659.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	507.2	409.6	728.3	1,645.1
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	4.4	0.1	0.0	4.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.5	0.0	0.0	0.5
-FY 07 Retirement Systems Cost Increase	8.1	0.2	0.0	8.3
-Fund Source Change	-54.1	0.0	54.1	0.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.6	0.0	0.0	0.6
FY2007 Governor	466.7	409.9	782.4	1,659.0

**Violent Crimes Compensation Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	148,954
Part-time	1	1	COLA	4,087
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	87,673
			Less 3.87% Vacancy Factor	(9,314)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	231,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrator VCCB	0	0	1	0	1
Project Asst	0	0	1	0	1
Totals	0	0	4	0	4